

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
STEM	4,520,700	3,624,300	6,589,800	6,589,800	6,758,200	4,754,700
Total	4,520,700	3,624,300	6,589,800	6,589,800	6,758,200	4,754,700
By Fund Source						
General	2,420,700	2,420,100	4,489,500	4,489,500	4,657,500	2,654,000
Dedicated	2,000,000	1,181,800	2,000,300	2,000,300	2,000,700	2,000,700
Other	100,000	22,400	100,000	100,000	100,000	100,000
Total	4,520,700	3,624,300	6,589,800	6,589,800	6,758,200	4,754,700
By Object						
Personnel Costs	329,700	329,300	395,300	395,300	552,300	563,800
Operating Expenditures	4,187,000	3,266,500	4,189,900	4,189,900	4,195,300	4,180,300
Capital Outlay	4,000	28,500	4,600	4,600	10,600	10,600
Trustee/Benefit Payments	0	0	2,000,000	2,000,000	2,000,000	0
Lump Sum	0	0	0	0	0	0
Total	4,520,700	3,624,300	6,589,800	6,589,800	6,758,200	4,754,700
FTP Positions	3.00	3.00	4.00	4.00	6.00	6.00

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Science, Technology, Engineering, and Math (STEM) Action Center coordinates all state department and divisions on STEM-related activities, leads STEM teacher professional development activities and goals, aligns public education and higher education STEM activities, and identifies and coordinates best practices among public education and higher education.

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: HB 298

General	4.00	395,300	2,089,600	4,600	2,000,000	0	4,489,500
Dedicated	0.00	0	2,000,300	0	0	0	2,000,300
Other	0.00	0	100,000	0	0	0	100,000
Total	4.00	395,300	4,189,900	4,600	2,000,000	0	6,589,800

FY 2018 Total Appropriation

General	4.00	395,300	2,089,600	4,600	2,000,000	0	4,489,500
Dedicated	0.00	0	2,000,300	0	0	0	2,000,300
Other	0.00	0	100,000	0	0	0	100,000
Total	4.00	395,300	4,189,900	4,600	2,000,000	0	6,589,800

FY 2018 Estimated Expenditures

General	4.00	395,300	2,089,600	4,600	2,000,000	0	4,489,500
Dedicated	0.00	0	2,000,300	0	0	0	2,000,300
Other	0.00	0	100,000	0	0	0	100,000
Total	4.00	395,300	4,189,900	4,600	2,000,000	0	6,589,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	(1,300)	(4,600)	(2,000,000)	0	(2,005,900)
Total	0.00	0	(1,300)	(4,600)	(2,000,000)	0	(2,005,900)

FY 2019 Base

General	4.00	395,300	2,088,300	0	0	0	2,483,600
Dedicated	0.00	0	2,000,300	0	0	0	2,000,300
Other	0.00	0	100,000	0	0	0	100,000
Total	4.00	395,300	4,188,600	0	0	0	4,583,900

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
General	0.00	(5,800)	0	0	0	0	(5,800)
Total	0.00	(5,800)	0	0	0	0	(5,800)
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
General	0.00	0	500	0	0	0	500
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	800	0	0	0	800
10.47	Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.						
General	0.00	0	300	0	0	0	300
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	400	0	0	0	400
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	10,200	0	0	0	0	10,200
Total	0.00	10,200	0	0	0	0	10,200
FY 2019 Total Maintenance							
General	4.00	399,900	2,089,100	0	0	0	2,489,000
Dedicated	0.00	0	2,000,700	0	0	0	2,000,700
Other	0.00	0	100,000	0	0	0	100,000
Total	4.00	399,900	4,189,800	0	0	0	4,589,700

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Financial Officer Position: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for a financial officer position to support both the STEM Action Center and the newly created STEM Action Center Foundation as the Division of Financial Management can no longer provide these services. A reduction to Operating Expenditures by the amount of the DFM contract is also recommended.						
General	1.00	92,500	(12,700)	5,300	0	0	85,100
Total	1.00	92,500	(12,700)	5,300	0	0	85,100
12.02	Research Analyst, Senior Position: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for a research analyst, senior position to collect and analyze data, implement pilot programs, and manage best practices.						
General	1.00	71,400	2,300	4,400	0	0	78,100
Total	1.00	71,400	2,300	4,400	0	0	78,100
12.03	Computer Science Initiative: The Governor recommends a one-time General Fund transfer to the STEM Education Fund to support the computer science initiative. Funding will support the needs of educators and industry, including computer science professional development, grants, workforce development, and data and gap analyses related to computer science.						
General	0.00	0	0	0	2,000,000	0	2,000,000
Total	0.00	0	0	0	2,000,000	0	2,000,000
12.04	Information Technology Billings: The Governor recommends funding for projected annual information technology billings. These billings are for network, security, telephone, and email services, including upgrades to Microsoft Office 365.						
General	0.00	0	900	900	0	0	1,800
Total	0.00	0	900	900	0	0	1,800
12.81	Revenue Adjustments: This decision unit is a revenue adjustment for the cash transfer to the STEM Education Fund in DU 12.03.						
General	0.00	0	0	0	(2,000,000)	0	(2,000,000)
Total	0.00	0	0	0	(2,000,000)	0	(2,000,000)
FY 2019 Gov's Recommendation							
General	6.00	563,800	2,079,600	10,600	0	0	2,654,000
Dedicated	0.00	0	2,000,700	0	0	0	2,000,700
Other	0.00	0	100,000	0	0	0	100,000
Total	6.00	563,800	4,180,300	10,600	0	0	4,754,700